

DEPARTMENT NAME	Metro Nashville District Energy System
DEPARTMENT MISSION	The mission of the Metro Nashville District Energy System is to provide Steam and Chilled Water products to Metro, State and Private customers of the system so that they can heat and cool their facility spaces in order to support their business functions

ISSUE STATEMENTS

Issue Statement One

Long-term management agreements between Metro Government and the District Energy System operating contractor, if not properly managed, could result in:

- Decreased quality of services provided
- Ineffective utilization of funding resources
- Decreased customer satisfaction
- Loss of customers

STRATEGIC GOALS

Goal One

By the end of FY **2011-2012**, District Energy System customers will experience an efficient and effectively operated organization as evidenced by:

- 90% Level of Customer Service Satisfaction with 5% Increase Annually until 100% Satisfaction is Reached and Maintained

Goal Two

By **2012-2013** Metro Government will experience an operationally independent organization that supports 95% of operational cost through revenue collection

LINES OF BUSINESS

Line of Business One – Purpose Statement

The purpose of the Steam Generation and Distribution line of business is to provide steam products to customers so they can heat their facility spaces and support their business functions.

LOB One – Key Results

Percentage of steam generated and distributed will meet performance requirements

Line of Business Two – Purpose Statement

The purpose of the Chilled Water Generation and Distribution line of business is to provide chilled water products to customers so they can cool their facility spaces and support their business functions.

LOB Two – Key Results

Percentage of chilled water generated and distributed will meet performance requirements

PROGRAM

**Line of Business
Purpose Statement**

The purpose of the Steam Generation and Distribution line of business is to provide steam products to customers so they can heat their facility spaces and support their business functions.

Program Name

Steam Generation & Distribution Program

Program Purpose Statement

The purpose of the Steam Generation and Distribution program is to provide steam products to customers so they can heat their facility spaces and support their business functions.

**Family of Measures: Result
Measure(s)**

Percentage of steam generated and distributed meets contractual requirements.

Percentage of Customers Reporting Overall Satisfaction with Steam Products

**Family of Measures: Output
Measure(s)**

Number of Steam Units Produced (lbs.)

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

**Family of Measures: Demand
Measure(s)**

Number of Demand Steam Units

Please list measures, if any, for this program that might be determined via a public survey.

- Compliance Measures
- Satisfaction Measures

Products

- Steam Units

PROGRAM

**Line of Business
Purpose Statement**

The purpose of the Chilled Water Generation and Distribution line of business is to provide chilled water products to customers so they can cool their facility spaces and support their business functions.

Program Name

Chilled Water Generation & Distribution

Program Purpose Statement

The purpose of the Chilled Water Generation and Distribution program is to provide chilled water products to customers so they can cool their facility spaces and support their business functions.

**Family of Measures: Result
Measure(s)**

Percentage of chilled water generated and distributed meets contractual requirements

Percentage of Customers Reporting Overall Satisfaction with Chilled Water Products

**Family of Measures: Output
Measure(s)**

Number in tons of chilled water produced

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

**Family of Measures: Demand
Measure(s)**

Number in tons of chilled water demanded

Please list measures, if any, for this program that might be determined via a public survey.

- Compliance Measures
- Satisfaction Measures

Products

- Chilled Water (Tons)